

FTEs DEVOTED TO THE DISCIPLINE PROCESS

Cost Center	Board	Prior Yr			Prior			Prior		
		Quarter Ending	Quarter Ending	Percent Change	Year to Date FY04	Year to Date FY03	Percent Change	Biennial to Date	Biennial to Date	Percent Change
		3/31/04	3/31/03		7/1/03-3/31/04	7/1/02-3/31/03		7/1/02-3/31/04	7/1/00-3/31/02	
101	Nursing	3.50	3.00	17%	3.50	3.00	17%	3.50	2.75	27%
102	Medicine	6.00	4.70	28%	6.00	4.70	28%	6.00	4.50	33%
103	Dentistry	1.00	0.75	33%	1.00	0.75	33%	1.00	0.75	33%
104	Funeral Directors & Embalmers	2.10	2.10	0%	2.10	2.10	0%	2.10	2.10	0%
105	Optometry	0.30	0.30	0%	0.30	0.30	0%	0.30	0.30	0%
106	Veterinary Medicine	0.35	0.35	0%	0.35	0.35	0%	0.35	0.35	0%
107	Pharmacy	2.70	2.70	0%	2.70	2.70	0%	2.70	2.70	0%
108	Psychiatry	0.40	0.30	33%	0.40	0.30	33%	0.40	0.30	33%
109	Counseling	0.50	0.40	25%	0.50	0.40	25%	0.50	0.40	25%
110	Social Work	0.60	0.35	71%	0.60	0.35	71%	0.60	0.35	71%
112	Nursing Assistants	2.25	1.75	29%	2.25	1.75	29%	2.25	1.75	29%
114	Nursing Home Administrators	0.00	0.00		0.00	0.00		0.00	0.00	
115	Audiology and Speech Therapy	2.10	2.10	0%	2.10	2.10	0%	2.10	2.10	0%
116	Physical Therapy	2.10	2.10	0%	2.10	2.10	0%	2.10	2.10	0%
305	Enforcement	63.10	55.20	14%	63.10	55.20	14%	63.10	46.45	36%
306	Administrative Proceedings	20.00	14.00	43%	20.00	14.00	43%	20.00	12.00	67%
202	Optometry/Vet. Medicine Exec.	0.43	0.43	0%	0.43	0.43	0%	0.43	0.43	0%
205	Dentistry & Nursing Home Admin-Shared	1.30	1.30	0%	1.30	1.30	0%	1.30	0.70	86%
		108.73	91.83	18%	108.73	91.83	18%	108.73	80.03	36%

*Each Full Time Equivalency (FTE) represents the efforts of one person employed full time. For example, if a cost center employs two full time individual who works on disciplinary issues only half of their time each, that would equal 1.0 FTE. A positive change between time periods indicates that more FTEs are being directed to the disciplinary process.